

BUDGET
Luyengo Dairy Association

Category	DESCRIPTION	AMOUNT Emalengeni
A	Surveys	
A.1	Water Location / Feasibility Survey	9,000
A.2	Market Survey	23,000
		32,000
B	Office Establishment	
B.1	Electricity and Phone Connection	3,443
B.2	Supplies	1,900
		5,343
C	Office Equipment	
C.1	Desktop Computer	5,350
C.2	Software, including antivirus	2,910
C.3	LaserJet B/W Printer	1,200
C.4	Telephone/Fax	1,799
C.5	Furniture	6,830
C.6	Fencing	7,226
		25,315
D	Dairy Equipment	
D.1	Shop Coolers (2 x 100-litre fresh milk coolers)	18,000
D.2	Milk Cans and Milk Buckets	3,244
D.3	Safety Equipment	1,480
D.4	Dairy Test Kit	11,184
D.5	Generator	6,500
		40,408
E	Training / Business Plan Development	
E.1	ADF Required Training	3,500
E.2	HIV/AIDS	11,003
E.3	Group Dynamics	5,999
E.4	Business Management Training	9,654
E.5	Business Planning/Development	9,654
E.6	Food for Planned Training (Items E2 - E5)	5,940
E.7	Computer Ms Word and Excel training	7,950
E.8	Dairy Cattle Management Refresher	2,520
E.9	Educational Tour	1,000
		57,220

ADF  Grantee 

F	Technical Assistance	
F.1	Project, Accounting, Technical Management Support	84,000
G	Working Capital	11,144
H	Staff/Administration	
H.1	Part-time Accountant/Secretary	13,200
H.2	Part-time Project Coordinator	15,000
H.3	Monitoring/Marketing Allowance for Staff	3,750
H.4	Contractor for Milk Deliveries	10,200
H.5	Bank Charges	600
		42,750
I	Monitoring and Evaluation	14,000
	TOTAL	312,180

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